United Nations A/61/640/Add.1

General Assembly

Distr.: General
9 March 2007

Original: English

Sixty-first session
Agenda item 117
Programme budget for the biennium 2006-2007

Estimates in respect of special political missions, good offices and other political initiatives, authorized by the General Assembly and/or the Security Council: United Nations Integrated Office in Burundi, United Nations representative to the International Advisory and Monitoring Board

Report of the Advisory Committee on Administrative and Budgetary Questions

(United States dollars)

Resource requirements proposed by the Secretary-General for 2007 for:	
(a) United Nations Integrated Office in Burundi	35 754 800[a]
(b) United Nations representative to the International Advisory and Monitoring Board	162 500
Appropriation requested[b]	35 754 800
Recommendation of the Advisory Committee on resource requirements:	
(a) United Nations Integrated Office in Burundi	33 080 400
(b) United Nations representative to the International Advisory and Monitoring Board	162 500
Appropriation recommended by the Advisory Committee[b]	33 080 400

[a] Including a commitment authority of $8,538,700 approved by the Advisory Committee for the period from 1 January to 31 March 2007.

[b] Includes difference attributable to the unencumbered balance of $156,800 against the 2006 appropriation for the International Advisory and Monitoring Board.

07-26577 (E) 120307

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council containing the proposed resource requirements for the United Nations Integrated Office in Burundi (BINUB) and the United Nations representative to the International Advisory and Monitoring Board for the period from 1 January to 31 December 2007 (A/61/525/Add.6). During its consideration of the report, the Advisory Committee held a videoconference with the Executive Representative of the Secretary-General of BINUB and met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee recalls that the General Assembly, in section VII of its resolution 61/252, approved a charge of $326,500,000 for the year 2007 for the budgets of 27 special political missions included in the report of the Secretary-General (A/61/525 and Add.1-5 and Add.3/Corr.1). Upon enquiry, the Committee was provided with information on the expenditure status for the biennium 2006-2007 (see annex I below). The Committee further recalls that, in its related report (A/61/640, para. 4), it indicated the Secretary-General's intention to submit at a later date the requirements of the International Advisory and Monitoring Board, as well as of the anticipated establishment of a United Nations Integrated Office in Burundi, as follow up to the United Nations Operation in Burundi (ONUB), and of a special political mission in Nepal. The Secretary-General's proposed requirements for the newly established United Nations Mission in Nepal and the related recommendations of the Advisory Committee are provided separately.

II. United Nations Integrated Office in Burundi

A. Mandate and planned results

3. The United Nations Integrated Office in Burundi was established pursuant to Security Council resolution 1719 (2006), for an initial period of 12 months commencing on 1 January 2007. The Committee notes that the Office was established in accordance with the structure and mandate recommended by the Secretary-General in the addendum to his report on the United Nations Operation in Burundi (S/2006/429/Add.1) to focus on and support the Government of Burundi in its peace consolidation efforts, in coordination with donors and taking into account the Agreement concluded on 24 May 2006 by the Government of Burundi and the Secretary-General and the role of the Peacebuilding Commission, including in the following priority areas: (a) peace consolidation and democratic governance; (b) disarmament, demobilization and reintegration and reform of the security sector; (c) promotion and protection of human rights and measures to end impunity; (d) donor coordination and coordination among the agencies of the United Nations system (see Security Council resolution 1719 (2006), para. 2).

4. The Advisory Committee also notes that the BINUB mandate is based on the common action plan developed in July 2006 with the participation of ONUB, and members of the United Nations country team in Burundi and their respective

headquarters, as well as the Office of the United Nations High Commissioner for Human Rights, the Department of Peacekeeping Operations, the Department of Political Affairs and the Department of Public Information, in consultation with the Government of Burundi. The common action plan identified three transition phases summarized in the report of the Secretary-General to the Security Council (see S/2006/429/Add.1, paras. 35-37), as well as benchmarks for the achievement and completion of the tasks that are included in the various integrated programmes of BINUB (Ibid., paras. 24-34; see also A/61/525/Add.6, para. 4). Furthermore, the benchmarks constitute indicators of the progress to be made during the mandate of BINUB, with related activities expected to be completed by December 2008 subject to developments on the ground, after which the organizations and bodies of the United Nations system would continue to provide assistance under a country team configuration.

5. The structure of BINUB follows the integrated model described in the Secretary-General's report (S/2006/429/Add.1, paras. 6-19), with the Office headed by an Executive Representative of the Secretary-General, also serving as Resident Representative of the United Nations Development Programme and United Nations Resident Coordinator and Humanitarian Coordinator. Several organizations and bodies of the United Nations system will contribute expertise, with funding provided jointly by BINUB and the relevant agencies, funds and programmes. Upon enquiry, the Advisory Committee was provided with information on the programmatic funding projected for 2007/08, which is contained in annex II to the present report.

6. **The Advisory Committee is of the opinion that the logical framework of the presentation in the budget document does not include sufficient information linking the proposed resource requirements to what is expected to be accomplished by the Office in 2007, in particular as regards the staffing proposals. The Committee recommends that information on the measurable indicators of achievement of missions be incorporated in future budget presentations in order to show clearly the distribution of resources among components and to establish the linkage between the different components and the resources proposed for them.**

7. The Advisory Committee notes that BINUB and the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) will maintain cooperation on policy issues, as well as exchange of information on political, operational, logistical and security matters (A/61/525/Add.6, para. 5; see also para. 20 below). BINUB will also work closely with the Peacebuilding Commission, the Peacebuilding Support Office and act as focal point in Burundi for related activities. The Committee was informed that a draft on a strategic framework for peacebuilding in Burundi has been prepared. When finalized, it is intended to serve as a basis for the structuring of the work of the Commission and support an integrated approach to peacebuilding in 2007 and 2008.

B. Resource requirements

8. The resource requirements proposed for the first year of operation of the United Nations Integrated Office in Burundi, from 1 January to 31 December 2007, are estimated at $38,209,500 gross ($35,784,800 net). These include the

commitment authority of $9,053,100 gross ($8,538,700 net) granted by the Advisory Committee on 12 January 2007, pursuant to the provisions of paragraph 3 of General Assembly resolution 60/249. The resources proposed provide for the costs of military and police personnel ($926,100), including requirements related to 7 military advisers and 14 civilian police advisers; civilian personnel costs ($23,060,500) relating to a staffing component of 427 civilian personnel (141 international staff, 235 national staff and 51 United Nations Volunteers) and operational costs ($11,768,200).

9. The Advisory Committee was informed that, during the transition from the peacekeeping mission (ONUB) to the integrated peacebuilding operation (BINUB), both missions will be running concurrently until 30 June 2007, when the ONUB liquidation will be completed (see A/61/485, para. 34). The cost estimates contained in the report of the Secretary-General on BINUB (A/61/525/Add.6) take into account cost-sharing arrangements with ONUB during its liquidation period. Twenty-seven positions for international staff, including the Chief Administrative Officer, the heads of the Personnel Section, Procurement Section, and the Communications and Information Technology Section, and 23 security personnel, as well as 15 positions for national staff for security guards (Local level)), will be funded from the ONUB liquidation budget for the period from 1 January to 31 March 2007 and from the BINUB budget provision thereafter. In addition, during its liquidation phase, ONUB will occupy the same premises as BINUB in Bujumbura, including Mission headquarters and four logistic bases. With such co-location, the operational costs for rental of premises, office equipment, generator fuel, security services, utilities, maintenance services, cleaning services, commercial communications and communications support services are shared equally between ONUB and BINUB for the period from 1 January to 30 June 2007.

1. Civilian personnel

10. The staffing costs proposed for 2007 of $23,060,500 include the salaries, common staff costs and allowances relating to a total of 427 civilian personnel, comprising 141 international staff (73 Professional positions and 68 positions in the Field Service category), 235 national staff (18 National Officers and 217 General Service (Local level) positions) and 51 United Nations Volunteers. The cost estimates in the report of the Secretary-General (Ibid.) take into account a phased deployment, with full deployment anticipated by 31 March 2007, as well as the application of delayed deployment factors of 10 per cent for international staff and of 5 per cent for national staff and for United Nations Volunteers.

11. **As the issue of the transition of ONUB to a special political mission has been known for some time, the Advisory Committee notes with concern that there have been limited staff retained from ONUB (see annex III below). Moreover, given the substantial gap between budgetary assumptions and actual deployment (see annex III), the Committee is of the view that it will be difficult for BINUB to attain full deployment by 31 March. The Committee therefore recommends that a delayed deployment factor of 20 per cent for international staff and of 15 per cent for national staff be applied to the staffing costs, instead of the Secretary-General's proposal of 10 and 5 per cent, respectively. Should the mission achieve a faster deployment, it should be reflected in the second performance report for the biennium 2006-2007.**

2. Recommendations on posts

12. The breakdown of the 427 civilian personnel positions proposed for BINUB is outlined in paragraph 12 of the report of the Secretary-General (A/61/525/Add.6) and an organigram of the staffing structure of the Office is contained in the annex to the report. Twenty positions are proposed for the Office of the Executive Representative of the Secretary-General and a total of 199 positions are proposed for the substantive offices, including 98 positions related to safety and security to support the BINUB headquarters in Bujumbura, as well as regional offices in Gitega, Makamba and Ngozi.

13. Provision is made in the Office of the Executive Representative of the Secretary-General for an Assistant Secretary-General position for the Executive Representative, a position at the D-2 level for the Deputy Executive Representative and a position at the P-5 level for the Chief of Staff. The Office also includes seven P-4 positions, including the Special Assistant to the Executive Representative; the Assistant to the Deputy Executive Representative; the Legal Adviser; the Gender Adviser, to be supported by an Adviser (National Officer position funded from the United Nations Development Fund for Women), a Programme Officer (National Officer) and a Programme Assistant (Local level); a Child Protection Officer; a Conduct and Discipline Officer; and a Best Practices Officer. There is also provision for a Strategic Planning Officer (funded from the United Nations Development Group Office), the latter to be supported by an Associate Strategic Planning Officer (United Nations Volunteer). Also included are: a National Officer position for a Peace and Development Officer to support the Executive Representative in his peace consolidation activities; a Local-level position for a Protocol Assistant and four Field Service category positions for two Personal Assistants and two Administrative Assistants to provide support in the daily administration of the Office. **The Advisory Committee recommends against the Best Practices Officer (P-4) position in the Office of the Executive Representative of the Secretary-General for reasons indicated in paragraph 14 below.**

14. The Advisory Committee notes the provision for a Joint Monitoring and Evaluation Unit, among the substantive offices, to support planning and implementation of BINUB programmes and mandated tasks, monitor and evaluate performance and develop, in due course, an exit strategy. The Unit would comprise a Chief (P-4), a Monitoring and Evaluation Officer (P-3), an Information Management Officer (United Nations Volunteer) and an Administrative Assistant (Field Service). **The Advisory Committee considers that the Unit could cover the functions proposed for the Best Practices Officer (P-4) in the Office of the Executive Representative (see para. 13 above) and, to avoid duplication, recommends against approval of the P-4 position in the Office of the Executive Representative.**

15. A total of 12 positions are proposed for the Political Affairs Office. A Director (D-1 level) would be charged with the overall management of the Office and the development of political strategies to support the peace consolidation process. The Office would include a Political Affairs Officer at the P-5 level who would manage and plan the implementation of the work programme of a Monitoring and Reporting Unit and an Analysis and Liaison Unit. Each unit would comprise two Political Affairs Officers (P-4 and P-3) and a Reporting Officer (United Nations Volunteer). The Office would also be supported by an Administrative Assistant (Field Service),

two Administrative Assistants (Local level) and an Associate Archives Officer (United Nations Volunteer). **The Advisory Committee is of the opinion that the functions described do not require this full complement of staff and therefore recommends against approval of one Political Affairs Officer (P-3) out of the two proposed.**

16. The Human Rights and Justice Office would comprise 50 positions to be funded from the BINUB budget, including 15 international positions, 29 National positions and 6 United Nations Volunteers (see A/61/525/Add.6, para. 12). The Office, headed by a Director (D-1) will include a Monitoring and Training Section, a Transitional Justice Section and a Justice Section. In addition to the positions financed by BINUB, two positions will be financed by the United Nations Development Programme (UNDP) and 27 by the Office of the High Commissioner for Human Rights (see A/61/525/Add.6, annex). The Advisory Committee notes that the Security Council, in paragraph 2 (i) and (j) of its resolution 1719 (2006), included a mandate for BINUB in the area of human rights protection, promotion and capacity-building.

17. The Advisory Committee was informed, upon enquiry, that the Office of the High Commissioner for Human Rights had maintained a small presence in Burundi prior to the deployment of ONUB in 2004. In establishing ONUB, it was assessed that a stronger human rights presence was required and a division of responsibilities was agreed whereby the ONUB Human Rights and Justice Office would focus its activities on monitoring and protection, while the Office of the United Nations High Commissioner for Human Rights would continue its limited capacity-building activities. In the light of the establishment of BINUB, the full integration of these two capacities was assessed with a view to ensure the effectiveness of the human rights support to Burundi, as mandated by Security Council resolution 1719 (2006), under the head of the BINUB Human Rights and Justice Office, who also acts as the Representative of the High Commissioner for Human Rights in Burundi. **The Committee encourages BINUB to continue to seek support, assistance and cooperation from the subregional Centre for Human Rights and Democracy in Central Africa (Yaounde).**

18. A total of 208 positions are proposed for the Division of Administration, including 15 in the Office of the Chief Administrative Officer, 73 in the Administrative offices and 120 for the Integrated Operations Support Offices (see A/61/525/Add.6, annex). As indicated in paragraph 9 above, several positions, including those of the Chief Administrative Officer and the heads of the Personnel Section, Procurement Section and the Communications and Information Technology Section are funded on a cost-sharing arrangement basis in view of the ongoing ONUB liquidation. The Advisory Committee was also informed that the respective grade levels and staffing numbers had been reviewed to reflect changes in the scope and level of responsibilities under the new mandate compared to that of ONUB. **The Advisory Committee recommends that the grade levels, including that of the Chief Administrative Officer, be kept under review as the handover from ONUB is completed.**

19. The Advisory Committee notes that national staff positions account for 55 per cent of the overall proposed staffing component. **The Advisory Committee encourages further efforts by BINUB to gradually replace international staff by**

increasing the number of national staff, wherever possible, as the situation improves in Burundi.

3. Operational costs

20. The proposed requirements for operational costs for 2007 are estimated at $11,768,200. The resources proposed under facilities and infrastructure ($5,401,500) include a provision of $2,246,000 for security service for office premises in all locations comprising a total of 665 guards, staff entitlements related to residential security measures in order to ensure minimum operating residential security standards compliance, as well as provision for security escorts. The requirements for air transportation for 2007 ($2,403,600) include rental and operating costs for a fixed-wing aircraft used on a cost reimbursable basis from MONUC, as well as rental and operating costs for a commercially contracted helicopter for the movement of personnel and cargo in support of the regional offices. The Advisory Committee was informed that the helicopter was intended to provide support in case of required medical evacuation from the regional offices or other emergencies. **The Advisory Committee has no objection to the operational requirements proposed for BINUB.**

III. United Nations representative to the International Advisory and Monitoring Board

21. The Advisory Committee notes that the Security Council most recently extended the mandate of the International Advisory and Monitoring Board until 31 December 2007 (see Security Council resolution 1723 (2006) and para. 2 above).

22. The resource requirements proposed for the United Nations representative to the International Advisory and Monitoring Board, for the period from 1 January to 31 December 2007, are estimated at $175,500 gross ($162,500 net). These would provide for the salaries and common staff costs of the Representative of the Secretary-General on a "when actually employed basis" for a maximum of 80 days and of a Special Assistant (P-4 level) for six months in 2007, their related official travel and the resources for the hosting of one meeting in New York (see A/61/525/Add.6, para. 17). The Board is expected to hold three meetings in 2007 (Amman, Paris and New York).

23. The Advisory Committee recalls that the resources appropriated for the International Advisory and Monitoring Board for 2006 amounted to $306,500 (see A/61/525, table 1, sect. IV). The resulting unencumbered balance of $156,800 is mostly due to the fact that seven meetings were budgeted, while only four were held. The Committee notes that no appropriation is being sought as the requirements for 2007 are proposed to be accommodated from the resulting unencumbered balance of $156,800 against the appropriation for 2006 and existing provisions for special political missions, as necessary. **The Committee concurs with the Secretary-General's proposal.**

IV. Recommendation of the Advisory Committee

24. **In view of its recommendations in paragraphs 11, 14 and 15 above, the Advisory Committee recommends that the General Assembly approve a budget for the United Nations Integrated Office in Burundi amounting to $33,080,400 net ($35,227,500 gross), and for the United Nations representative to the International Advisory and Monitoring Board amounting to $162,500 net (175,500 gross), for the period from 1 January to 31 December 2007. Taking note of the unencumbered balance of $156,800 against the 2006 appropriation for the United Nations representative to the International Advisory and Monitoring Board, the Committee recommends that the Assembly appropriate, under the provisions of Assembly 41/213, an amount of $33,080,400 under section 3, Political affairs, and of $2,147,100 under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for 2006-2007.**

Annex I

Expenditure status for special political missions for the biennium 2006-2007

(Provisional as of 31 January 2007)

(Thousands of United States dollars)

	2006	*2007*	*Total*
Appropriation	375 275.8[a,b]	230 616.4[c]	605 892.2
Expenditures	249 521.7	8 267.1[d]	257 788.8
Balance	**125 745.1**[c]	**222 349.3**	**348 103.4**

[a] 2006 appropriation includes appropriation for the Peacebuilding Support Office and the United Nations Office in Timor-Leste.

[b] Includes commitments in the amount of $260,800 authorized in connection with the Greentree Agreement for the Cameroon-Nigeria Mixed Commission and appropriated in the context of the first performance report for the biennium 2006-2007.

[c] 2007 appropriation takes into account the projected unencumbered balance for 2006 and does not include amounts for United Nations Mission in Nepal, United Nations Integrated Office in Burundi and International Advisory and Monitoring Board.

[d] 2007 expenditures are provisional due to the time lag involved in connection with the recording of the major portion of field expenditures in Headquarters accounts.

Annex II

United Nations Integrated Office in Burundi: programmatic funding for 2007/08

		Strategic results								
Contributor/ donor	*Source of funding*	*Consolidation of peace and democratic governance*	*Disarmament, demobilization and reintegration and reform of the security sector*	*Promotion and protection of human rights and fight against impunity*	*Sustainable reintegration of war-affected and other vulnerable populations*	*Fight against HIV/AIDS, malaria and tuberculosis*	*Equitable access to basic social services*	*Improvement of food security*	*Subregional integration*	***Total***
BIT[a]	**RB**	—	—	—	—	—	532 017	—	—	**532 017**
	XB	—	—	—	—	—	—	—	—	**—**
FAO	**RB**	—	—	—			—	800 000	—	**800 000**
	XB	—	—	—	5 000 000	500 000	—	4 000 000	—	**9 500 000**
UNHCR	**RB**	2 268 000	—	42 000	17 914 394	—	—	—	—	**20 224 394**
	XB	—	—	—	2 700 000	146 692	—	—	—	**2 846 692**
OHCHR	**RB**	—	—	—	—	—	—	—	—	
	EX		—	3 898 275	—	—	—	—	—	**3 898 275**
WHO	**RB**	—	—	—	—	93 662	—	—	—	**93 662**
	XB	—	—	—	—	650 730	2 121 319	—	—	**2 772 049**
UNAIDS	**RB**	—	—	—	—	503 000	—	—	—	**503 000**
	XB	—	—	—	—	—	—	—	—	
WFP	**RB**	—	—	—	—	—	—	117 848 544	—	**117 848 544**
	XB	—	—	—	—	—	—	—	—	**—**
UNDP	**R**	2 800 000		800 000	650 000	80 000	650 000	—	—	**4 180 000**
	EB	8 500 000	12 800 000	3 643 590	2 500 000	—	2 100 000	—	—	**29 543 590**
UNESCO	**R**	96 940		6 000		80 000	98 715			**281 665**
	EB	7 000			244 036	78 000	35 600			**364 636**
UNFPA	**R**	1 100 000		600 000	300 000	300 000	1 300 000			**3 600 000**
	EB	10 950 000	—	400 000	300 000	300 000	700 000	—	—	**12 650 000**
UNICEF	**R**			1 454 000		1 519 000	6 763 000	—		**9 736 000**
	EB			4 401 000		1 626 000	27 369 900			**33 396 900**

Contributor/ donor	Source of funding	Strategic results								
		Consolidation of peace and democratic governance	*Disarmament, demobilization and reintegration and reform of the security sector*	*Promotion and protection of human rights and fight against impunity*	*Sustainable reintegration of war-affected and other vulnerable populations*	*Fight against HIV/AIDS, malaria and tuberculosis*	*Equitable access to basic social services*	*Improvement of food security*	*Subregional integration*	**Total**
UNIFEM	R	300 000	50 000	200 000	100 000	100 000				**750 000**
	EB	3 500 000	100 000	250 000	200 000	200 000	—	—	150 000	**4 400 000**
Total		**29 521 940**	**12 950 000**	**15 694 865**	**29 908 430**	**6 177 084**	**41 670 551**	**122 648 544**	**150 000**	**193 388 524**

Abbreviations: FAO, Food and Agriculture Organization of the United Nations; UNHCR, United Nations High Commissioner for Refugees; OHCHR, Office of the United Nations High Commissioner for Human Rights; WHO, World Health Organization; UNAIDS, Join United Nations Programme on HIV/AIDS; WFP, World Food Programme; UNDP, United Nations Development Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UNICEF, United Nations Children's Fund; UNIFEM, United Nations Development Fund for Women; RB, regular budget resources (allocation: made by United Nations agencies, funds and programmes to their offices in Burundi); XB, extrabudgetary resources (additional funds raised by United Nations agencies, funds and programmes for their activities in the field).

[a] Bilateral investment treaty (World Bank) for the reinforcement of national capacities in microfinance.

Annex III

United Nations Integrated Office in Burundi: actual and projected staffing for the first quarter of 2007

	Authorized staff*	31 Jan. (Actual)	28 Feb. (Actual)	31 Mar. (Projected)	Vacancy	
					Number	Rate (percentage)
	(a)	(b)	(c)	(d)	(a-d)=(e)	(e/a)=(f)
Military						
Troops (contingents)	7	—	—	—	—	—
Military advisers	7	—	—	—	7	100.0
Total, military	**7**	**—**	**—**	**—**	**7**	**100.0**
Civilian police						
Special units	—	—	—	—	—	—
Civilian police advisers	14	—	—	—	14	100.0
Total, civilian police	**14**	**—**	**—**	**—**	**14**	**100.0**
Civilian staff						
Professional category and above						
USG	—	—	—	—	—	—
ASG	1	1	1	—	1	100.0
D-2	1	—	—	—	1	100.0
D-1	4	2	2	4	—	—
P-5	7	6	6	7	—	—
P-4	26	18	18	26	—	—
P-3	30	8	7	18	12	40.0
P-2/1	4	4	4	4	—	—
Subtotal	**73**	**44**	**38**	**59**	**14**	**19.2**
General Service and other categories						
Field Service	68	12	13	46	22	32.4
General Service (Principal level)	—	—	—	—	—	—
General Service (Other level)	—	—	—	—	—	—
Security Service	—	—	—	—	—	—
Subtotal	**68**	**12**	**13**	**46**	**22**	**32.4**
Total, international staff	**141**	**56**	**51**	**105**	**36**	**25.5**

	Authorized staff[a]	*31 Jan. (Actual)*	*28 Feb. (Actual)*	*31 Mar. (Projected)*	*Vacancy*	
					Number	*Rate (percentage)*
	(a)	*(b)*	*(c)*	*(d)*	*(a-d)=(e)*	*(e/a)=(f)*
National Professional	18	9	9	5	13	72.2
Local/General Service	217	88	88	132	85	39.2
Total, local staff	**235**	**97**	**97**	**137**	**98**	**41.7**
Total, civilian staff	**376**	**153**	**148**	**242**	**134**	**35.6**
Other staff						
United Nations Volunteers	51	19	51	51	—	—
Total staff	**427**	**172**	**199**	**293**	**134**	**31.4**

[a] Authorized staff based on the proposed staffing table for 2007.

United Nations A/61/640/Add.2

General Assembly

Distr.: General
9 March 2007

Original: English

Sixtieth session
Agenda item 117
Proposed programme budget for the biennium 2006-2007

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

United Nations Mission in Nepal

Report of the Advisory Committee on Administrative and Budgetary Questions

Resource requirements proposed by the Secretary-General for 2007[a]	$91 523 300
Recommendation of the Advisory Committee	$88 822 000

[a] Includes a commitment authority of $9,363,600 approved by the Advisory Committee to meet the interim activities related to the peace process.

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council containing the proposed resource requirements for the United Nations Mission in Nepal (UNMIN) for the period from 1 January to 31 December 2007 (A/61/525/Add.7), in advance form. During its consideration of the report, the Advisory Committee met with the Special Representative of the Secretary-General and other representatives of the Secretary-General, who provided additional information and clarifications.

2. The Advisory Committee recalls that the General Assembly, in section VII of its resolution 61/252, approved a charge of $326,500,000 for the budgets of 27 special political missions included in the Secretary-General's report for 2007 (A/61/525 and Add. 1-5). Information provided to the Committee, upon request, on the expenditure status for special political missions for the biennium 2006-2007 is provided in annex I to its report (A/61/640/Add.1). The Committee also recalls that, in its related report

07-26590 (E) 120307

(A/61/640, para. 4), it indicated the Secretary-General's intention to submit, at a later date, the requirements of the International Advisory and Monitoring Board, as well as the anticipated establishment of a United Nations Integrated Office in Burundi (BINUB), as follow-up to the United Nations Operation in Burundi (ONUB), and of a special political mission in Nepal. The proposed requirements for BINUB and for the United Nations Representative to the International Advisory and Monitoring Board are contained in the report of the Secretary-General (A/61/525/Add.6). The related observations and recommendations of the Advisory Committee are contained in its report (A/61/640/Add.1).

3. The Advisory Committee also recalls that the Security Council, in its presidential statement of 1 December 2006 (S/PRST/2006/49), welcomed the signing on 21 November of the Comprehensive Peace Agreement by the Government of Nepal and the Communist Party of Nepal (Maoist) and noted the request of the parties for United Nations assistance in implementing key aspects of the Agreement, as contained in the annex to the Secretary-General's letter (S/2006/920). In addition, the Council expressed its support for the Secretary-General's intention to send a technical assistance mission to Nepal, with a view to proposing, following close consultations with the parties, a fully developed concept of United Nations operations, including a United Nations political mission to deliver the assistance requested, and to dispatch an advance deployment of essential personnel of up to 35 monitors and 25 electoral personnel.

4. Pursuant to the provisions of paragraph 3 of General Assembly resolution 60/249, the Secretary-General sought commitment authority from the Advisory Committee to meet the interim activities related to the peace process in Nepal. In a letter dated 20 December 2006, the Advisory Committee authorized the Secretary-General to enter into commitments in an amount not to exceed $9,363,600 net ($9,628,100 gross), noting that should the Security Council decide to approve any formal proposal the Secretary-General would make upon completion of the assessment, the required resources would be submitted to the Assembly for its consideration at its resumed sixty-first session. The Secretary-General presented his recommendations on the future role of the United Nations in support of Nepal's peace process in a report to the Security Council (S/2007/7).

II. Proposed budget for the United Nations Mission in Nepal

A. Mandate and planned results

5. UNMIN was established by the Security Council in its resolution 1740 (2007), under the leadership of a Special Representative of the Secretary-General and on the basis of the recommendations of the Secretary-General (see S/2007/7), with the following mandate:

(a) To monitor the management of arms and armed personnel of both sides, in line with the provisions of the comprehensive Peace Agreement;

(b) To assist the parties through a Joint Monitoring Coordinating Committee in implementing their agreement on the management of arms and armed personnel of both sides, as provided for in that agreement;

(c) To assist in the monitoring of the ceasefire agreements;

(d) To provide technical support for the planning, preparation and conduct of the election of a Constituent Assembly in a free and fair atmosphere, in consultation with the parties;

(e) To provide a small team of electoral monitors to review all technical aspects of the electoral process and report on the conduct of the election.

6. In paragraph 2 of its resolution 1740 (2007), the Security Council further decided that the mandate of UNMIN, in view of the particular circumstances, would be for a period of 12 months from the date of the resolution and expressed its intention to terminate or further extend the mandate upon request of the Government of Nepal, taking into consideration the Secretary-General's expectation that UNMIN would be a mission of limited duration focused on delivering the assistance requested by Nepal in the transition leading to the election of the Constituent Assembly.

7. The Secretary-General provided his overview of the structure of the Mission in section VI of his report (S/2007/7, paras. 47-59). The Mission operates under the leadership of a Special Representative of the Secretary-General who serves as head of Mission and coordinates all activities of the United Nations system in Nepal for support to the peace process. The representative of the United Nations High Commissioner for Human Rights and the Resident and Humanitarian Coordinator participate in his senior management team to ensure coordination of activities in support of the peace process.

8. The Advisory Committee notes that, under the Comprehensive Peace Agreement, the election for the Constituent Assembly is to be held by mid-June 2007. As indicated in paragraph 4 of the budget document (A/61/525/Add.7), "the timelines envisaged for the election of the Constituent Assembly and consequently the deployment of UNMIN are extremely tight" and the United Nations is making the utmost effort to respond to the timelines in an expeditious manner. Paragraphs 5 and 6 of the budget report provide a short summary of what has been achieved to date as well as challenges faced. The Committee was further informed of the importance of holding the elections before mid-June; the next practical date would be in November, after the monsoon season.

9. **The Advisory Committee is of the opinion that the structure proposed for UNMIN and the resources allocated among the different components seem, in many cases, driven by the application of a template instead of an analysis of the specific needs of the Mission. The fact that UNMIN is considered a focused Mission of limited duration, as pointed out in paragraph 6 above, should have had some impact on the structure and related resources proposed. The Committee cautions against the application of one-size-fits-all models to different field missions. In addition, the staffing resources proposed for several different components (electoral assistance, civil affairs, gender affairs, child protection), particularly in connection with the five regional offices, seem to be standardized without regard to the specific difficulties, complexities, differences or needs (see A/61/525/Add.7, annex C). The Committee considers that more attention should be paid to ensuring consistency with and adherence to all relevant Security Council and General Assembly mandates.**

B. Resource requirements

10. The resource requirements proposed for UNMIN from 1 January to 31 December 2007 are estimated at $95,632,600 gross ($91,523,300 net). They include the commitment authority of $9,628,100 gross ($9,363,600 net) granted by the Advisory Committee on 20 December 2006 to meet the interim activities related to the peace process (see para. 4 above). The resources proposed provide for the costs of military and police personnel ($5,304,700), including requirements related to 155 military arms monitors and 7 police advisers; civilian personnel costs ($25,575,700) relating to a staffing component of 927 civilian staff (280 international, 389 national and 258 United Nations Volunteers positions) and operational costs ($60,642,900).

1. Civilian personnel

11. The staffing costs of $25,575,700 proposed for 2007 include the salaries, common staff costs and allowances relating to a total of 927 civilian personnel, comprising 280 international staff (183 Professional and 97 Field Service positions), 389 national staff (49 National Officers and 340 General Service (Local level) positions) and 258 United Nations Volunteers (58 National and 200 International United Nations Volunteers). The cost estimates in the Secretary-General's report (A/61/525/Add.7) take into account a phased deployment, with full deployment anticipated by 30 June 2007 for international staff and by 30 May 2007 for national staff. The provision for United Nations Volunteers takes into account a six-month planned engagement from 1 February to 30 July 2007 in support of the upcoming elections. A delayed deployment factor of 20 per cent has been taken into account for international staff and national staff, and of 10 per cent for United Nations Volunteers.

Recommendations on posts

12. Section IV of the Secretary-General's report (A/61/525/Add.7) provides information on the staffing requirements proposed by component; an organization chart reflecting the different units and positions is also included in the annex to the report.

Office of the Special Representative of the Secretary-General

13. Information on the staffing requirements for the Office of the Special Representative of the Secretary-General is provided in paragraphs 14-24 of the Secretary-General's report (A/61/525/Add.7). The Advisory Committee notes that among the positions proposed are a Senior Coordination Officer (P-5) and a Coordination Officer (P-3) to provide advice on the coordination of UNMIN activities with those of United Nations agencies, funds and programmes (ibid., para. 19). **As the Chief of Staff interacts and coordinates with all components of the Mission as well as the United Nations country team, the Advisory Committee is not convinced that the Senior Coordination Officer position (P-5) in the Office of the Special Representative is justified and recommends against its approval. The Committee does, however, recommend acceptance of the Coordination Officer position (P-3) to support the Chief of Staff in this regard.**

14. Two HIV/AIDS Adviser positions (1 P-4 and 1 United Nations Volunteer) are proposed for planning and developing a prevention programme for Mission personnel (ibid., para. 22). **As mechanisms and material for these types of programmes are available and provided by Headquarters, the Advisory Committee is not convinced that the HIV/AIDS Adviser position (P-4) is justified and recommends against its approval. The Committee considers that the United Nations Volunteer position should be adequate to provide for the functions of HIV/AIDS Adviser.**

Arms Monitoring Office

15. Paragraphs 25-27 of the Secretary-General's report provide information on the Arms Monitoring Office. The Advisory Committee notes that a total of 186 arms monitors will be deployed throughout the Mission area. Of this total, 155 will perform duties under expert on mission arrangements, their related requirements amounting to $5,067,100, covering mission subsistence allowance, emplacement and repatriation travel (ibid., para. 117). The remaining arms monitors are under contractual arrangements for civilian personnel and include the Chief Arms Monitor (D-1) and 30 Arms Monitors (P-3) (ibid., para. 27). The staffing of the Office also includes a Senior Planning Adviser (P-5) position and 38 Language Assistant positions (Local level).

Office of the Deputy Special Representative

16. The resources proposed for the Office of the Deputy Special Representative are described in paragraphs 35-40 of the Secretary-General's report. The Advisory Committee notes, however, that the 38 positions indicated therein include staffing resources related to the five regional offices to be established in Kathmandu, Nepalgunj, Biratnagar, Pokhara and Dhangadi. In this connection, each office is proposed to be headed by a Regional Officer (P-5), who will coordinate the work of the various Mission components (arms monitors, civil affairs officers, child protection officers and public information personnel), supported by an Administrative Assistant (Field Service) and five Language Assistants (Local level) per regional office. The Committee was informed that the language assistants provided support to all elements in the regional offices, in particular the electoral staff and arms monitors, where five or more major languages were quite common.

Electoral Assistance Office and Electoral Monitoring Unit

17. The Advisory Committee notes that the Electoral Assistance Office will provide countrywide technical support and advice to the Election Commission of Nepal, as described in paragraphs 41-58 of the Secretary-General's report. A total of 249 positions are proposed for the Electoral Assistance Office (27 international, 55 national and 167 United Nations Volunteers, of which 43 are national United Nations Volunteers). The Committee notes that the staff positions proposed for the Electoral Assistance Office include resources for five regional assistance teams, each to be integrated by a Regional Electoral Officer (P-4), an Electoral Officer (Regional Training) (P-3) and an Electoral Officer (Regional Voter Education (P-3)), as well as for district assistance teams to be deployed according to certain criteria, as indicated in paragraphs 57-58. **The Advisory Committee is aware of the importance of these functions, as mandated by the Security Council in paragraph 1 (d) of its resolution 1740 (2007) (see para. 5 (d) above). Assessment**

of these requirements would have been facilitated by information regarding relevant capacities of the Nepalese authorities as well as other partners.

18. Three positions are proposed for an Electoral Monitoring Unit (1 P-4, 1 Field Service and 1 Local-level position) to carry out the functions described in paragraphs 59-60 of the report. The Advisory Committee notes that the Security Council, in paragraph 1 (e) of its resolution 1740 (2007), decided to provide a small team of electoral monitors to review all technical aspects of the process and report on the conduct of the election (see paragraph 5 (e) above). As indicated in the budget document, the Secretary-General will appoint a team of senior election experts which will submit its reports directly to the Secretary-General, through the Under-Secretary-General for Political Affairs; the positions and functions described therein relate to the secretariat of the team, which will be based in Kathmandu.

Political Affairs Office

19. The functions and composition of the Political Affairs Office are provided in paragraphs 61-69 of the Secretary-General's report. **The Advisory Committee is not convinced of the need for the Political Affairs Officer (P-4) position proposed to synthesize and integrate reports and information issued by the country teams, donors, embassies and local non-governmental organizations and does not recommend its approval** (ibid., para. 63). **The Committee believes that the capacity of the Office would be adequate to meet these requirements, if need be.**

Civil Affairs Office

20. The Secretary-General indicates, in paragraph 70 of the budget document, that the Civil Affairs Office will be responsible for managing the Mission's assistance on the non-military ceasefire monitoring functions and the maintenance of democratic space and governance at the local level and for ensuring coordination with the monitoring performed by the Office of the United Nations High Commissioner for Human Rights and other United Nations agencies, funds and programmes. Upon enquiry, the Advisory Committee was informed that the civil affairs component would implement the UNMIN mandate as contained in paragraph 1 (c) of Security Council resolution 1740 (2007), "to assist in the monitoring of the ceasefire arrangements", by providing support to the work of the future national independent monitoring mechanism, as well as to local structures and mechanisms that may be established within the framework of the peace process.

21. The Office, headed by a D-1 position, will comprise a headquarters team, for which 17 other positions are proposed (1 P-5, 3 P-4, 1 P-3, 1 P-2, 7 National Officers, 2 United Nations Volunteers, 1 Field Service, 1 Local level) (ibid., paras. 70-79); 55 other positions for Civil Affairs Officers are proposed to be deployed to the five regions to monitor and evaluate the progress in the re-establishment of effective local governance structures, absent below district level owing to the conflict in recent years. The Advisory Committee notes that each of the five regional components is proposed to be headed by a Regional Head of Civil Affairs (P-4), each supported by two Monitoring and Outreach Team Leaders (P-3), two Associate Civil Affairs Officers (P-2), five Regional Civil Affairs Officers (3 United Nations Volunteers and 2 National Officers) and one Administrative Assistant (Local level) (ibid., para. 80).

22. **Upon enquiry, the Advisory Committee was informed that the national monitoring mechanism was yet to be established. Furthermore, in view of the overlapping functions of the two P-4 positions proposed for a Monitoring Coordinator and for an Outreach Coordinator at Headquarters (ibid., paras. 73-75), the Committee recommends acceptance of only one of the two P-4 positions proposed to carry out the functions.**

23. **With regard to the regional component (see para. 21 above), in light of the fact that local structures and mechanisms are not yet established and the presence in Nepal of other United Nations actors that can contribute to these functions, the Advisory Committee recommends approval of one of the two Monitoring and Outreach Team Leaders (P-3) and of one of the two Associate Civil Affairs Officers (P-2) positions proposed for each regional component (a reduction of 5 P-3 and 5 P-2 positions). The requirements for these functions should be revisited in the light of the establishment of the monitoring mechanism.**

Gender Affairs and Child Protection Sections

24. Thirteen positions are proposed for the Gender Affairs Section to carry out the functions described in paragraphs 81-84 of the report (1 P-5, 1 P-3, 5 National Officers, 1 Local level, 5 United Nations Volunteers). The same number of positions, at similar grade levels, is also proposed for the Child Protection Section, to carry out the functions described in paragraphs 85-88 of the report. **In view of the available capacity within the region and support from the United Nations country team, the Advisory Committee recommends against the approval of the Gender Affairs Officer position (P-3) proposed for the Gender Affairs Section, as well as the Child Protection Officer (P-3) position in the Child Protection Section.**

Division of Administration

25. The Division of Administration comprises the Office of the Chief Administrative Officer, Administrative Services, Technical (Integrated Support) Services as well as the Safety and Security Section. The staffing requirements, including 399 positions, are shown in the table above paragraph 90 and in annex B to the budget report. The related positions and functions are described in paragraphs 92-116.

26. A total of 77 positions (31 international, 34 national and 12 United Nations Volunteers) are requested for Administrative Services, which provides services in support of the different components of the Mission related to human resources planning and management, financial services, general services, procurement, medical services and United Nations Volunteers' support. The Advisory Committee notes that the Personnel Section is proposed to be headed by a Civilian Personnel Officer (P-4) and would comprise 3 Human Resources Officers (P-3) assisted by 18 Human Resources Assistants (10 Field Service, 8 Local level) in the operational discharge of functions of the Section (ibid., para. 96). **The Advisory Committee considers that the Personnel Section is large in relation to the size of the Mission and recommends acceptance of 5 of the 10 Field Service positions proposed.**

27. The Procurement Section is proposed to be staffed by a Chief Procurement Officer (P-4), five Procurement Officers (1 P-3, 3 Field Service, 1 National Officer) and six Procurement Assistants (Local level) (ibid., para. 100). **The Advisory Committee is not convinced of the need for this full complement and recommends acceptance of two Field Service positions of the three proposed for the Procurement Section.**

3. Operational costs

28. The proposed requirements for operational costs for UNMIN for 2007 are estimated at $60,642,900. The Advisory Committee notes that this includes resources of $27,107,500 for non-recurrent requirements related to the acquisition of communications equipment ($9,456,500), facilities and infrastructure ($5,609,600), ground transportation ($5,443,000) and information technology ($5,756,400) (ibid., table 3).

29. Resources amounting to $657,700 are proposed under general temporary assistance. Of this total, an amount of $557,700 is requested for 10 months of assistance for two positions (1 P-4 and 1 P-3) in the Department of Political Affairs, to provide substantive and operational support on political and electoral assistance issues, as well as three positions (2 P-3, 1 GS (OL)) in the Department of Peacekeeping Operations, to provide operational support for the financial management and recruitment of personnel related to UNMIN. The Advisory Committee requested information as to the expenditure data under the regular budget for the biennium 2006-2007 for the Department of Political Affairs and the Department of Peacekeeping Operations, which is contained in the annex to the present report. **The Committee recommends that the proposed requirements of $260,500 and $297,200 for the Department of Political Affairs and the Department of Peacekeeping Operations, respectively, be met from the appropriation for the programme budget for 2006-2007 and reflected, if necessary, in the second performance report for the biennium 2006-2007.**

III. Recommendation of the Advisory Committee

30. **Taking into account its recommendations in the paragraphs above, the Advisory Committee recommends that the General Assembly approve a budget for UNMIN amounting to $88,822,000 net ($92,547,100 gross). The Committee further recommends that the General Assembly appropriate, under the provisions of General Assembly resolution 41/213, an amount of $88,822,000 under section 3, Political Affairs, and of $3,725,100 under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for 2006-2007.**

Annex

Expenditure status of the Department of Political Affairs and the Department of Peacekeeping Operations as of 31 December 2006 under the regular budget for the biennium 2006-2007

A. Department of Political Affairs

(Thousands of United States dollars)

Object of expenditure	*2006-2007 allotment*	*Obligations*	*Disbursements*	*Expenditures*	*Balance*
Posts	59 914.6	143.4	27 549.2	27 692.6	27 222.0
General temporary assistance	736.5	—	124.8	124.8	611.7
Other staff costs	414.2	13.5	235.2	248.7	165.5
Hospitality	79.5	21.4	25.0	46.4	33.1
Travel	2 765.6	422.0	1 197.3	1 619.3	1 146.3
Other expenditures	3 513.7	260.1	1 329.0	1 589.1	1 924.6
Total	**62 424.1**	**860.4**	**30 460.5**	**31 320.9**	**31 103.2**

B. Department of Peacekeeping Operations

(Thousands of United States dollars)

Object of expenditure	*2006-2007 allotment*	*Obligations*	*Disbursements*	*Expenditures*	*Balance*
Posts	17 081.9	—	8 031.7	8 031.7	9 050.3
General temporary assistance	206.3	—	30.3	30.3	176.0
Other staff costs	113.9	—	46.8	46.8	67.1
Hospitality	6.3	—	0.2	0.2	6.1
Travel	237.6	8.9	40.8	49.7	187.9
Other expenditures	862.4	14.1	345.8	359.9	502.5
Total	**18 508.4**	**23.0**	**8 495.5**	**8 518.5**	**9 989.9**